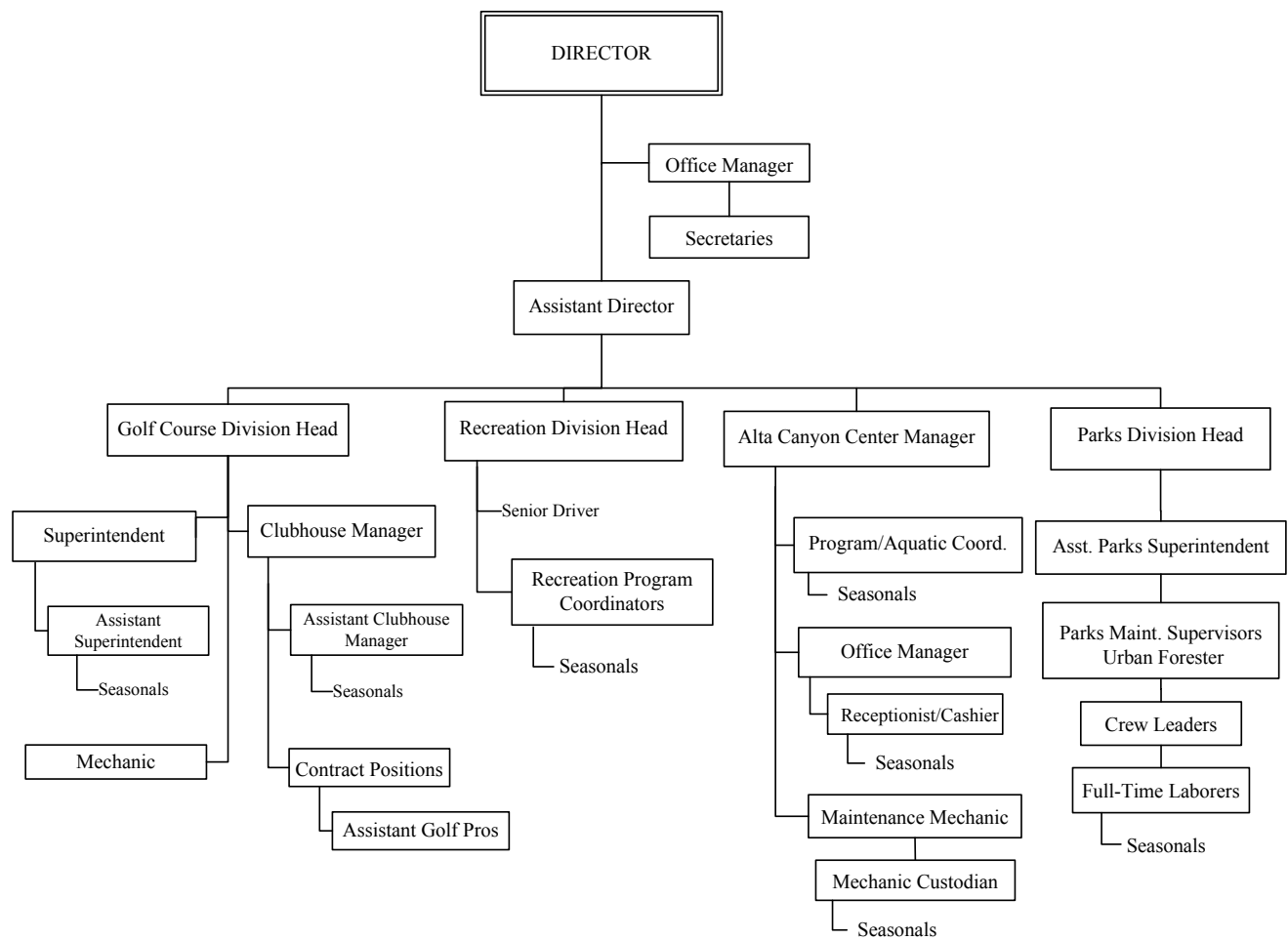


Department Organization

Parks & Recreation

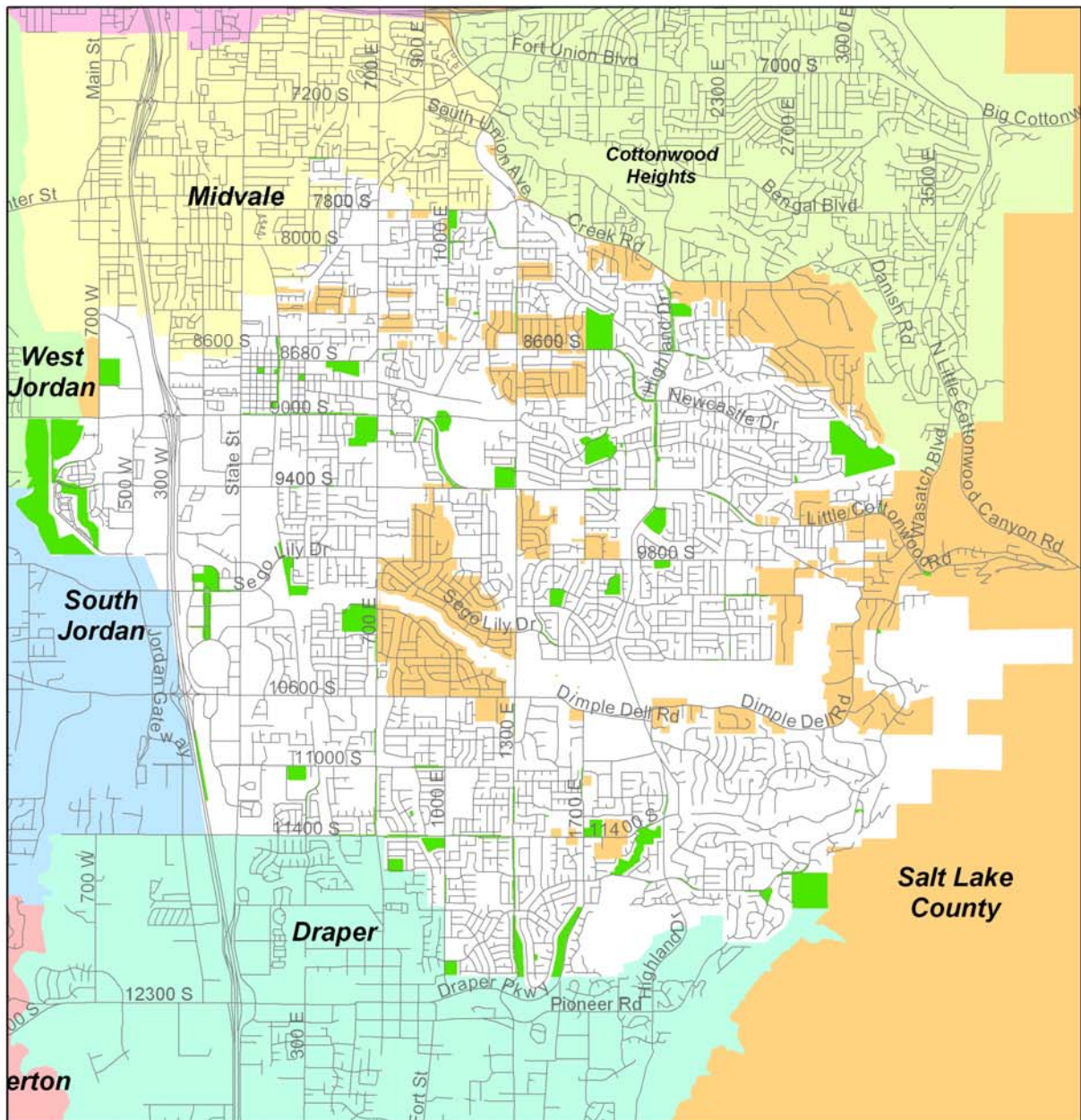


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



Park Managed Sites

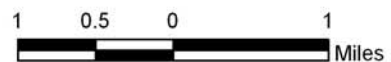
Recreational Facilities

Playgrounds	30	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	33
Softball Fields	12	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Recreation Center	
Volleyball Pits	5	with Swimming Pool	1
Skate Parks	1	Trail Heads	5



Produced by Sandy City Parks Division
 Dan Medina, Parks Superintendent
 March 18, 2008

Scale: 1 Inch = 1 Mile



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Significant Budget Issues

Parks & Recreation Administration

- 1 Building Rental Fees** - Some fees will increase based on rising costs for facilities, wages, utilities, and supplies.
- 2 Park Impact Fees** - This reflects a 10% rising construction cost increase.

Budget Information

Department 41	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 311,856	\$ 316,176	\$ 340,502	\$ 360,014	\$ 380,102
Administrative Charges					
31417 Alta Canyon Sports Center	31,490	26,312	22,532	26,060	28,070
31418 Golf	18,476	19,218	18,339	18,604	15,736
314110 Recreation	-	-	7,970	8,626	8,976
Total Financing Sources	\$ 361,822	\$ 361,706	\$ 389,343	\$ 413,304	\$ 432,884
Financing Uses:					
411111 Regular Pay	\$ 224,298	\$ 238,491	\$ 260,777	\$ 262,567	\$ 278,572
411113 Vacation Accrual	-	860	1,390	599	1,062
411131 Overtime/Gap	-	317	269	300	300
411211 Variable Benefits	44,601	48,626	53,098	53,781	56,405
411213 Fixed Benefits	19,608	18,573	20,301	20,741	21,826
411214 Retiree Health Benefit	4,273	3,577	5,499	7,318	8,211
41131 Vehicle Allowance	5,084	5,084	5,495	5,485	5,719
4121 Books, Sub. & Memberships	598	470	185	1,000	1,000
41231 Travel	2,182	2914	939	2,500	2,500
41232 Meetings	692	776	513	2,000	2,000
41234 Education	-	-	750	-	-
41235 Training	801	1,037	201	1,000	1,000
412400 Office Supplies	521	359	265	2,000	2,000
412415 Copying	477	520	-	4,900	4,900
412490 Miscellaneous Supplies	217	134	94	555	555
412511 Equipment O & M	1,968	1,293	1,860	4,637	4,637
412611 Telephone	2,695	2,798	2,904	3,654	3,711
413723 UCAN Charges	16,943	16,988	16,740	17,541	17,541
41378 Intergovernmental Relations	18,000	-	-	-	-
41379 Professional Services	-	1,125	800	2,500	2,500
414111 IS Charges	16,584	16,165	14,670	17,124	17,682
41471 Fleet O & M	1,092	1,599	2,593	3,102	763
4174 Equipment	1,188	-	-	-	-
Total Financing Uses	\$ 361,822	\$ 361,706	\$ 389,343	\$ 413,304	\$ 432,884

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved	
31493 Building Rental Fees						
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits				
Parks & Recreation Bldg - Residents						
Gymnasium						
Weekday / hr	\$34	\$35	\$38	\$38	\$40	1
Weekend and Holidays / hr	\$43	\$44	\$48	\$48	\$50	1
Multi Purpose Room						
Weekday / hr	\$18	\$19	\$21	\$21	\$22	1
Weekend and Holidays / hr	\$22	\$23	\$25	\$25	\$26	1
Meeting Room						
Weekday / hr	\$15	\$16	\$17	\$17	\$18	1
Weekend and Holidays / hr	\$18	\$19	\$21	\$21	\$22	1
Parks & Recreation Bldg - Non Residents						
Gymnasium						
Weekday / hr	\$43	\$44	\$48	\$48	\$50	1
Weekend and Holidays / hr	\$62	\$63	\$68	\$68	\$71	1
Multi Purpose Room						
Weekday / hr	\$22	\$23	\$25	\$25	\$26	1
Weekend and Holidays / hr	\$26	\$27	\$29	\$29	\$30	1
Meeting Room						
Weekday / hr	\$18	\$19	\$21	\$21	\$22	1
Weekend and Holidays / hr	\$22	\$23	\$25	\$25	\$26	1
Parks & Recreation Bldg - Security Deposit						
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee.						
Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100	
Parks & Rec Bldg - Custodial/Maint.						
Gymnasium						
Weekday / hr + 1 hr. prep/post	\$18	\$20	\$22	\$22	\$22	
Weekend & Holidays (2x) / hr + 1 hr	\$25	\$27	\$29	\$29	\$29	
All Other Available Rooms						
Weekday / hr	\$12	\$14	\$15	\$15	\$15	
Weekend and Holidays (2x) / hr	\$15	\$17	\$18	\$18	\$18	
3171 Park Impact Fees						2
Single Family / dwelling unit	\$890	\$2,252	\$2,477	\$2,972	\$3,270	
Multi Family / dwelling unit	\$493	\$1,245	\$1,370	\$1,644	\$1,808	
Mobile Home / dwelling unit	\$547	\$1,245	\$1,370	\$1,644	\$1,808	

Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	\$33	\$42	\$46	\$46	\$46
Multi Family / unit	\$22	\$30	\$33	\$33	\$33
Mobile Home / unit	\$17	\$22	\$24	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$103	\$78	\$86	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$105	\$78	\$86	\$86	\$86
Convenience Store / 1000 sq. ft	\$168	\$78	\$86	\$86	\$86
Discount Store / 1000 sq. ft	\$147	\$78	\$86	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$116	\$78	\$86	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$141	\$78	\$86	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$106	\$78	\$86	\$86	\$86
Movie Theater / 1000 sq. ft	\$200	\$78	\$86	\$86	\$86
New Car Sales / 1000 sq. ft	\$123	\$78	\$86	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$93	\$78	\$86	\$86	\$86
Hotel/Motel / Room	N/A	\$30	\$33	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$57	\$49	\$54	\$54	\$54
Medical Office / 1000 sq. ft	\$117	\$49	\$54	\$54	\$54
Hospital / 1000 sq. ft	\$57	\$49	\$54	\$54	\$54
Nursing Home / 1000 sq. ft	\$18	\$49	\$54	\$54	\$54
Day Care Center / 1000 sq. ft	\$65	\$49	\$54	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$32	\$40	\$44	\$44	\$44
Elementary School / 1000 sq. ft	\$9	\$14	\$15	\$15	\$15
High School / 1000 sq. ft	\$19	\$14	\$15	\$15	\$15
Industrial / 1000 sq. ft	\$24	\$31	\$34	\$34	\$34
Warehouse / 1000 sq. ft	\$17	\$22	\$24	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$9	\$11	\$12	\$12	\$12



City Council Tour - Creek Side Park

Provide open space and green space in the city and encourage environmental stewardship.

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
 - o Develop the 4.5-acre park at Union Middle School.
 - o Develop the 9400 South and 1300 East Park.
 - o Develop Phase I of Quail Hollow Park.
 - o Upgrade landscaping on I-15 10600 South Interchange (east side).
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Construct a picnic shelter at Aspen Park.
 - o Remodel the upper Flat Iron Park pavilion and plaza.
 - o Replace and improve small equipment in the Parks division.
 - o Design and construct the new Parks & Recreation / Alta Canyon Community Center.
 - o Program the Historic Sandy Community Center.
 - o Resurface selected tennis courts in the park system.
 - o Slurry seal selected parking lots and trails.
 - o Replace outdoor pavilion lighting at Falcon, Main Street, and Center Street Parks.
 - o Replace tables at the Bicentennial and Lone Peak indoor pavilions.
 - o Replace the jogging path at Flat Iron Park.
- Promote water conservation and environmental stewardship to meet master plan goals.
 - o Update and convert power supplies for the streetscapes and the Storm Mountain Pocket Park.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
 - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Develop the urban trail system to meet master plan goals.
 - o Complete the NEPA Environmental Plan and construct portions of the Bonneville Shoreline Trail.
 - o Develop the East Jordan Canal Trail from 9400 South to State Street.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Develop the footbridge and connection for the Jordan River Trail between Sandy and South Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement strategic line item increases to maintain the effectiveness of the department.
 - o Increase the grounds O&M line item to cover increases for the Urban Fishery and Union, 9400 South 1300 East, and Quail Hollow Parks.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
 - o Purchase an arrow board, additional trailer, and snow plow.
 - o Replace a dump truck, ATV's, riding mowers, and trailers.

Five-year Accomplishments

- Received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2007:
 - Planted flowers at the museum, the cemetery, and Wildflower Park.
 - Planted trees at Bluffs Hillside and Sunset Streetscape.
 - Repaired and cleaned trails at Porter Rockwell, Bell Canyon, Granite, and Rocky Mouth Trails.
 - Trimmed headstones at the cemetery.
- Completed Off-Leash Dog Park.
- Implemented water conservation.
 - Converted 1/3 of 9000 South streetscape from sprays to drip for the shrubs.
 - Installed computerized irrigation at Alta Canyon Park.
 - Updated Flat Iron irrigation system.

- Completed fencing of the Jordan River Trail in the golf course.
- Completed three back-facing wall replacement projects.
- Installed portions of the Wasatch Boulevard trail.
- Updated the Parks & Recreation master plan.
- Completed the Porter Rockwell Trail/CMAQ.
- Completed the Promenade power project.
- Installed a chemigation system at Lone Peak Park.
- Installed a Parks Compound storm water pretreatment box.
- Completed Creekside Park.
- Completed the Blvd. Wetland project.
- Designed and constructed Flat Iron parking lot expansion.
- Designed and developed Granite Trail Head with access to Bell Canyon.
- Developed 2.3 acres at Neffs Grove.
- Reconstructed Bluth Restrooms.
- Reconstructed Falcon and Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Replaced the old park entrance signs at selected locations.
- Designed and installed the Aspen Meadows playground.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Designed freeway beautification at 10600 South.
- Completed 9400 South 1300 East Park.
- Completed Urban Fishery.
- Constructed Quarry Bend Park.
- Designed Union Park.
- Installed new sports field lighting at Bicentennial East Softball Field.
- Installed restroom heaters in four pavilions.
- Reconstructed Flat Iron Upper restroom.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.



Falcon Tennis Courts Reconstruction in FY 2007

Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2005	2006	2007	2008	2009*
Parks (acres)	220.4	232.3	250.8	258.8	299.7
Buildings and Grounds (acres)	18.5	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	54.0	66.1	68.0	68.0	68.3
Playgrounds	25	26	29	30	33
Pavilions and Picnic Shelters	30	30	34	35	38
Restrooms	19	19	22	23	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	0	0	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	25	25	26
Softball	10	10	10	12	12
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.13	N/A	4.27	4.22	N/A
* Projected based on projects scheduled for completion in Fiscal Year 2009.					

Significant Budget Issues

- 1 Maintenance Costs** - Increases are a result of utility rate increases, irrigation and grounds supplies, and maintenance costs associated with the addition of 9400 South 1300 East Park, Urban Fishery, State Street medians, and Union Park.
- 2 One-Time Projects** - Projects include tennis court resurfacing, tot-lot safety, and replacement of light fixtures, restroom partitions, and folding tables in indoor pavilions.
- 3 Park and Trail Development** - This budget includes funding for a Parks & Recreation Community Center, development of Quail Hollow Park, and East Jordan Canal Trail. It also includes funding for rebuilding the Flat Iron Pavilion and Jogging Paths.
- 4 Software Purchase** - This will be used to purchase a Parks & Recreation software program to help the Parks, Recreation, and Alta Canyon Divisions maintain and improve core municipal services to Sandy residents.
- 5 Fee Increases** - Some fees will increase based on rising costs for facilities, wages, fuel, utilities, and supplies.

Budget Information

Department 420	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 2,149,475	\$ 2,128,752	\$ 2,587,045	\$ 2,994,041	\$ 3,174,361
31441 Park Reservation Fees	64,741	79,719	81,990	75,000	90,000
31442 Cemetery Fees	47,948	68,070	60,942	58,000	67,000
316200 Cell Tower Lease	-	160,521	123,977	68,662	99,259
Total Financing Sources	\$ 2,262,164	\$ 2,437,062	\$ 2,853,954	\$ 3,195,703	\$ 3,430,620

Budget Information (cont.)

Parks & Cemetery

Department 420	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Uses:					
41111 Regular Pay	\$ 657,351	\$ 718,347	\$ 822,590	\$ 875,726	\$ 930,277
411113 Vacation Accrual	8,079	18,908	14,601	2,032	3,624
41112 Seasonal Pay	296,405	264,383	233,057	418,656	427,029
411131 Overtime/Gap	24,470	28,049	26,957	21,798	21,798
411135 On Call Pay	7,214	7,098	10,454	10,950	10,950
411211 Variable Benefits	170,136	185,524	209,502	239,607	249,303
411213 Fixed Benefits	150,016	140,407	165,024	173,042	182,580
411214 Retiree Health Benefit	4,278	4,533	4,681	5,116	5,543
41132 Mileage Reimbursement	26	-	11	-	-
4121 Books, Sub. & Memberships	1,613	865	1,380	500	500
41231 Travel	429	7,172	2,197	1,615	1,615
41232 Meetings	1,411	157	950	570	570
41234 Education	-	-	-	30	30
41235 Training	5,292	2,901	5,283	6,142	6,142
41237 Training Supplies	1,594	94	1,174	1,700	1,700
412400 Office Supplies	4,250	2,192	2,856	3,400	3,400
412435 Printing	-	5,078	2,129	-	-
412440 Computer Supplies	104	1,023	129	291	291
412450 Uniforms	12,363	11,769	12,094	14,945	14,945
412455 Park Safety Supplies	10,819	8,948	10,212	9,590	9,590
412490 Miscellaneous Supplies	1,090	1,137	510	1,949	1,949
412511 Equipment O & M	4,957	9,290	7,123	8,400	8,400
412512 Equipment Rental	2,817	2,400	2,463	5,612	1,520
412521 Building O & M	42,286	47,741	47,004	47,884	48,814 1
412523 Power & Lights	47,729	51,320	59,413	70,423	79,917 1
412524 Heat	7,394	9,747	8,485	9,474	9,474
412525 Sewer	2,485	3,288	4,807	5,968	6,055 1
412526 Water	258,264	336,463	374,414	502,185	604,838 1
412527 Storm Water	3,967	5,973	13,420	14,581	23,026 1
412528 Waste Collection	-	11	40	-	-
412531 Grounds O & M	68,967	60,405	61,087	73,614	80,814 1
412532 Irrigation O & M	50,619	59,979	62,890	67,503	69,813
412591 Tennis Court Resurfacing	-	14,975	82,715	21,000	26,400 2
412592 Tot-Lot Decks & Safty Imprvmt	-	-	17,688	35,050	23,600 2
412611 Telephone	18,525	18,686	26,086	24,931	25,694
412802 Slurry Seal Coat	-	59	4,850	47,015	28,720 3
41384 Contract Services	8,707	27,831	130,470	51,232	51,232
41389 Miscellaneous Services	800	800	800	1,125	-
414111 IS Charges	17,632	24,655	24,610	26,891	32,019
41463 Fleet Repair Fund	-	1,940	319	-	-
41471 Fleet O & M	124,386	159,936	162,771	175,506	214,653
4173 Building Improvements	-	-	8,054	11,600	26,920 2
4174 Equipment	68,261	66,624	30,695	33,750	30,675
43472 Fleet Purchases	177,428	126,354	189,024	174,300	151,200
4374 Capital Equipment	-	-	8,935	-	-
4375 Software Purchases	-	-	-	-	15,000 4
Total Financing Uses	\$ 2,262,164	\$ 2,437,062	\$ 2,853,954	\$ 3,195,703	\$ 3,430,620

Budget Information (cont.)

Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Division Manager/Superintendent	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Assistant Superintendent	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Urban Forester	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Facilities Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,418.40	\$ 2,234.00	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	11.00	11.00	11.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	0.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	0.00	3.00	3.00
Maintenance Worker	\$ 1,012.80	\$ 1,595.20	3.00	0.00	0.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	1.25	1.25	1.25
Seasonal:			27.56	27.56	27.56
Parks Equipment Operator	\$ 9.43	\$ 15.08			
Parks Maintenance Worker	\$ 7.25	\$ 11.60			
Total FTEs			49.81	49.81	49.81

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	N/A	N/A	N/A	\$38	\$40
Non Resident	N/A	N/A	N/A	\$78	\$82
Half Day					
Resident	\$19	\$20	\$21	\$21	\$22
Non Resident	\$39	\$41	\$43	\$43	\$45
200 or more people					
All Day					
Resident	N/A	N/A	N/A	\$58	\$61
Non Resident	N/A	N/A	N/A	\$116	\$122
Half Day					
Resident	\$32	\$33	\$35	\$35	\$37
Non Resident	\$64	\$67	\$70	\$70	\$74
Bicentennial Park Indoor Pavilion					
All Day					
Resident	N/A	N/A	N/A	\$85	\$89
Non Resident	N/A	N/A	N/A	\$140	\$147
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Half Day					
Resident	\$45	\$47	\$51	\$51	\$54
Non Resident	\$74	\$78	\$84	\$84	\$88
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$325	\$335	\$362	\$362	\$380
Non Resident	\$530	\$545	\$589	\$589	\$618
Half Day					
Resident	\$176	\$181	\$195	\$195	\$205
Non Resident	\$286	\$294	\$318	\$318	\$334

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Budget Information (cont.)
Parks & Cemetery

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	\$185	\$190	\$205	\$205	\$215
Non Resident	\$302	\$311	\$336	\$336	\$353
Half Day					
Resident	\$100	\$103	\$111	\$111	\$117
Non Resident	\$163	\$168	\$181	\$181	\$190
Lone Peak Indoor Pavilion - South Side					
All Day					
Resident	\$162	\$167	\$180	\$180	\$189
Non Resident	\$264	\$272	\$294	\$294	\$309
Half Day					
Resident	\$88	\$90	\$97	\$97	\$102
Non Resident	\$143	\$147	\$159	\$159	\$167
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
Daytime Ball Diamonds - per hour					
Resident	\$11	\$11	\$12	\$12	\$13
Non Resident	\$16	\$16	\$17	\$17	\$18
Nighttime Ball Diamonds - per hour					
Resident	\$26	\$26	\$28	\$28	\$29
Non Resident	\$35	\$35	\$38	\$38	\$40
Ball Diamond Set Up Charge					
Resident	\$20	\$20	\$22	\$22	\$23
Non Resident	\$25	\$25	\$27	\$27	\$28
Soccer / Lacrosse Field Set-up					
Resident	\$50 to \$126	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150
Non Resident	\$63 to \$156	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200
Field Maint. Fee - Adult Sports / hour	\$11	\$11	\$12	\$13 to \$40.50	\$14 to \$43
City Promenade - per half day	\$45	\$45	\$49	\$49	\$51
200 or more people - per half day	\$67	\$67	\$72	\$72	\$76
Park Reservation - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
31442 Cemetery Fees					
Plot Fees					
Adult	\$560	\$570	\$590	\$650	\$650
Infant (1/2 plot)	\$225	\$230	\$240	\$265	\$265
Burial Fees					
Interment	\$340	\$350	\$360	\$395	\$395
Cremation	\$120	\$125	\$130	\$145	\$145
Infant	\$170	\$175	\$180	\$200	\$200
Disinterment	\$560	\$560	\$600	\$660	\$660
Saturday, Sunday, & Holiday / addl.	\$200	\$200	\$205	\$215	\$215
Certificates and Other Fees					
Reissue or Transfer	\$20	\$20	\$21	\$23	\$23
Headstone Location Fee	\$15	\$15	\$16	\$18	\$18
Canopy	\$30	\$30	\$31	\$34	\$34

Budget Information (cont.)

Parks Department

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
EXPANSION PROJECTS					
12072 - Shop Compound Updates - This project will install asphalt and landscaping on the southwest end of the compound. Future funding will allow for expansion to the north of the compound.					
414 Sale of Property	\$ 233,700	\$ -	\$ -	\$ 518,000	\$ -
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for creating a new community center that may include before and after school programs, educational classes, and recreational activities. Funding in FY 2008 is for design.					
41 General Revenue	\$ 1,206,000	\$ -	\$ 300,000	\$ 1,926,449	\$ 1,473,551
1240 - Parks Generator Hookups - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center, and the parks shops.					
41 General Revenue	\$ 892	\$ -	\$ -	\$ -	\$ -
12802 - Parks & Recreation Administration / Community Center - This project is for creating a new building to house the Parks & Recreation department and to function as a community center. Funding in FY 2009 is for construction.					
41 General Revenue	\$ 2,093,265	\$ 1,265,274	\$ -	\$ -	\$ -
414 Sale of Property	1,593,300	1,800,000	-	-	-
Total	\$ 3,686,565	\$ 3,065,274	\$ -	\$ -	\$ -
					3
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. The FY 2009 funding is for Sandy Pride.					
41 General Revenue	\$ 250,354	\$ 10,000	\$ 150,000	\$ 150,000	\$ 150,000
					3
140036 - Flat Iron Mesa - This funding is for expanding the upper parking lot by approximately 50 stalls. This will alleviate the parking problems that currently exist at the site.					
421 Park Fees	\$ 19,871	\$ -	\$ -	\$ -	\$ -
14018 - Trail and Trail Head - FY 2008 funding is to fund on-street bike lanes and signage as well as continued work on the Bonneville Shoreline and Jordan River trails. Funding in FY 2009 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	\$ 222,673	\$ 55,000	\$ 35,000	\$ 35,000	\$ 35,000
					3
14034 - Lone Peak Park - This 30-acre park was recently developed with lighted sports fields, skate park, pavilion, and restrooms. The FY 2008 funding is to design a 1.8-acre expansion to the Park and to develop additional parking to reduce the parking problems. Future funding will complete the expansion.					
41 General Revenue	\$ 3,833	\$ -	\$ -	\$ -	\$ -
421 Park Fees	-	-	-	380,000	-
Total	\$ 3,833	\$ -	\$ -	\$ 380,000	\$ -
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.					
41 General Revenue	\$ 1,746,646	\$ -	\$ -	\$ -	\$ -
45 Grants	668,266	-	-	-	-
Total	\$ 2,414,912	\$ -	\$ -	\$ -	\$ -
140352 - 9400 South 1300 East Park Improvements - As part of the Quarry Bend development on the former gravel pit site, park development will occur near the city's amphitheater. This is the funding necessary for construction of those improvements.					
41 General Revenue	\$ 152,333	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
140355 - Quarry Bend / 8 Acre Park Improvements - This is the funding necessary to construct the park improvements at the Quarry Bend development.					
41 General Revenue	\$ 266,916	\$ -	\$ -	\$ -	\$ -
421 Park Fees	622,196	-	-	-	-
Total	\$ 889,112	\$ -	\$ -	\$ -	\$ -
14043 - Creekside Park - This funding is to develop two acres of land into a park/trailhead located at approximately 9400 South and Riverside Drive. The park would include parking, restroom, Jordan River Trail access, and open space.					
41 General Revenue	\$ 460	\$ -	\$ -	\$ -	\$ -
421 Park Fees	13,022	-	-	-	-
Total	\$ 13,482	\$ -	\$ -	\$ -	\$ -
14044 - Wasatch Blvd Bike Trail - This project is in conjunction with Salt Lake County and will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.					
41 General Revenue	\$ 694,328	\$ 100,000	\$ 3,064,000	\$ 386,900	\$ -
421 Park Fees	171,934	184,100	255,000	255,000	255,000
Total	\$ 866,262	\$ 284,100	\$ 3,319,000	\$ 641,900	\$ 255,000
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park.					
421 Park Fees	\$ 6,222	\$ -	\$ -	\$ -	\$ -
140602 - Aspen Meadows Park - This project will install a picnic shelter with two picnic tables at Aspen Meadows Park.					
41 General Revenue	\$ 14,000	\$ -	\$ -	\$ -	\$ -
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
422 Trail Fees	\$ 35,470	\$ -	\$ -	\$ -	\$ -
45 Grants	287,344	-	-	-	-
Total	\$ 322,814	\$ -	\$ -	\$ -	\$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle School.					
421 Park Fees	\$ 435,135	\$ -	\$ -	\$ -	\$ -
14065 - Jordan River Trail Bridge - This project connects Sandy's section of the Jordan River Trail with South Jordan's section by improving an old canal bridge.					
422 Trail Fees	\$ 10,000	\$ -	\$ -	\$ -	\$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
421 Park Fees	\$ 740,763	\$ -	\$ -	\$ -	\$ -
45 Grants	1,345,837	-	-	-	-
Total	\$ 2,086,600	\$ -	\$ -	\$ -	\$ -
14067 - Bonneville Shoreline Trail - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
41 General Revenue	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
REPLACEMENT PROJECTS					
148031 - Flat Iron Mesa Irrigation Renovation - Proposed for FY 2008 is funding for Phase III of the upgrades to the irrigation system. The original system was installed in 1979 and is inadequate to water the site within the new water conservation time restriction specified in city ordinance.					
41 General Revenue	\$ 272,573	\$ -	\$ -	\$ -	\$ -
148036 - Flat Iron Park Restroom Replacement - Funding in FY 2009 will replace the upper outdoor pavilion. Future funding will replace the lower restroom.					
41 General Revenue	\$ 229,639	\$ 60,000	\$ 180,000	\$ -	\$ - 3
148037 - Jogging Path Replacement - The FY 2009 funding is for replacing the Flat Iron jogging path. Future funding will replace jogging paths at Bell Canyon and Buttercup Parks.					
41 General Revenue	\$ -	\$ 168,000	\$ 87,000	\$ -	\$ - 3
148241 - Cemetery Road Replacement - This funding is to replace the north / south road in the cemetery.					
41 General Revenue	\$ 61,500	\$ -	\$ 110,000	\$ 236,000	\$ -
148401 - Buttercup Backstop Replacement - This funding is to replace the Backstop at Buttercup Park.					
41 General Revenue	\$ 26,000	\$ -	\$ -	\$ -	\$ -
24 Recreation	16,200	-	-	-	-
Total	\$ 42,200	\$ -	\$ -	\$ -	\$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 76,331	\$ -	\$ -	\$ -	\$ -
148601 - Bicentennial Sports Field lighting - This funding is to replace the sports field lighting at Bicentennial Park. The first two years will replace the softball field lighting and the last year will replace the tennis court lighting.					
41 General Revenue	\$ 100,550	\$ -	\$ 100,550	\$ 60,000	\$ -
24 Recreation Fund	20,000	-	20,000	-	-
Total	\$ 120,550	\$ -	\$ 120,550	\$ 60,000	\$ -
14870 - Amphitheater - This funding will be used to replace the light towers at the Amphitheater to improve worker safety.					
41 General Revenue	\$ -	\$ 155,500	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS					
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the South Towne area and for enhancing the wetlands in the promenade.					
45 Grants	\$ 212,880	\$ -	\$ -	\$ -	\$ -
19043 - Senior Citizens Sign - This funding will be used to install an electric sign at the Senior Center.					
41 General Revenue	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$13,910,433	\$ 4,297,874	\$ 4,311,550	\$ 3,957,349	\$ 1,923,551

Encourage healthy, more active lifestyles for citizens and employees.

- Replace cardio equipment at the Senior Center.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.

- Develop and implement a marketing plan.
- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center.

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to enhance the transportation service to and from the Senior Center.
- Replace and improve equipment and facilities at the Center.

Five-year Accomplishments

- Purchased additional exercise equipment for the weight room.
- Installed an electric sign to promote Senior Center programs.
- Added a part-time bus driver position with benefits.
- Purchased a new bus by utilizing grant money.
- Developed and maintained a working relationship with Salt Lake County.
- Developed a lower west level emergency exit at the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Worked with an artist to place two sculptures at the Center.
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Deseret News, and Salt Lake Tribune.

Performance Measures & Analysis

Measure (Calendar Year)	2005	2006	2007	2008*
Senior Citizens				
Participants (Annual Unduplicated)	2,052	2,080	2,082	2,200
Participants (Daily Unduplicated)	N/A	52,659	44,083	45,000
Volunteers	164	143	150	160
Volunteer Hours	28,761	29,451	28,102	30,000
Measure (Fiscal Year)	2005	2006	2007	2008
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.00	N/A	4.14	4.24

* Projected based on actuals from January 1, 2008 through March 2008.

Significant Budget Issues

Senior Citizens

No significant budget issues.

Budget Information

Department 43	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 28,541	\$ 48,967	\$ 41,589	\$ 64,011	\$ 51,808
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 36,861	\$ 57,287	\$ 49,909	\$ 72,331	\$ 60,128
Financing Uses:					
411111 Regular Pay	\$ -	\$ -	\$ -	\$ 22,143	\$ 23,851
411113 Vacation Accrual	-	-	-	-	94
411121 Seasonal Pay	19,106	20,644	21,781	3,150	3,150
411131 Overtime/Gap	112	-	3	-	-
411211 Variable Benefits	1,935	2,127	2,252	5,115	5,425
411213 Fixed Benefits	-	-	-	6,970	5,730
412400 Office Supplies	14	36	542	150	150
412490 Miscellaneous Supplies	-	-	-	-	600
412511 Equipment O & M	484	473	305	724	124
412525 Sewer	-	96	144	108	108
412611 Telephone	3,045	3,120	5,040	5,953	5,953
41471 Fleet O & M	12,166	9,996	13,727	21,218	14,943
4173 Building Improvements	-	5,800	402	-	-
4174 Equipment	-	2,995	5,713	6,800	-
43472 Fleet Purchases	-	12,000	-	-	-
Total Financing Uses	\$ 36,861	\$ 57,287	\$ 49,909	\$ 72,331	\$ 60,128

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Part-time:					
Senior Citizen Van Driver	\$ 10.27	\$ 16.18	0.00	0.88	0.88
Seasonal:					
Senior Citizen Van Driver	\$ 9.43	\$ 15.08	1.00	0.13	0.13
Total FTEs			1.00	1.00	1.00



Policies, Objectives & Initiatives**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3114 Special Assessments	\$ 1,550	\$ 380	\$ 700	\$ 2,490	\$ -
31329 State Grants Miscellaneous	5,000	-	-	-	-
3161 Interest Income	6,109	9,433	10,676	13,559	4,547
Total Financing Sources	\$ 12,659	\$ 9,813	\$ 11,376	\$ 16,049	\$ 4,547
Financing Uses:					
2202 Rdgs Summer Mdws 1 & 2	\$ 971	\$ 765	\$ 39	\$ -	\$ -
2209 Bluff Hidden Valley 2B	-	-	-	485	-
2212 Bluff Hidden Valley 2C	-	-	15	7,407	138
2218 Bluff Hidden Valley 4A	-	-	1	-	-
2219 Bluff Hidden Valley 4B	-	-	15,896	2,357	-
2223 Bluff Hidden Valley 5A	-	-	893	17,076	408
2227 Bluff Hidden Valley 5B	-	-	-	10,945	262
2228 Bluff Hidden Valley 6A	-	-	-	14,781	310
2229 Bluff Hidden Valley 6B	-	-	-	19,576	469
2230 Bluff Hidden Valley 6C	-	-	-	19,351	464
2232 Bluff Hidden Valley 7A	-	-	-	18,750	449
2233 Bluff Hidden Valley 7B	-	-	-	21,177	507
2235 Bluff Hidden Valley 7C	-	-	-	20,294	478
2236 High Point Area Contract	32,000	32,338	1,416	-	-
2237 Bluff Hidden Valley 8A	-	-	-	25,303	601
2238 Bluff Hidden Valley 8B	-	-	-	19,370	461
Total Financing Uses	\$ 32,971	\$ 33,103	\$ 18,260	\$ 196,872	\$ 4,547
Excess (Deficit) of Financing Sources over Financing Uses	\$ (20,312)	\$ (23,290)	\$ (6,884)	\$ (180,823)	\$ -
Balance - Beginning	231,309	210,997	187,707	180,823	-
Balance - Ending	\$ 210,997	\$ 187,707	\$ 180,823	\$ -	\$ -

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Replace and upgrade equipment for recreation youth and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Update and improve our web site and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.

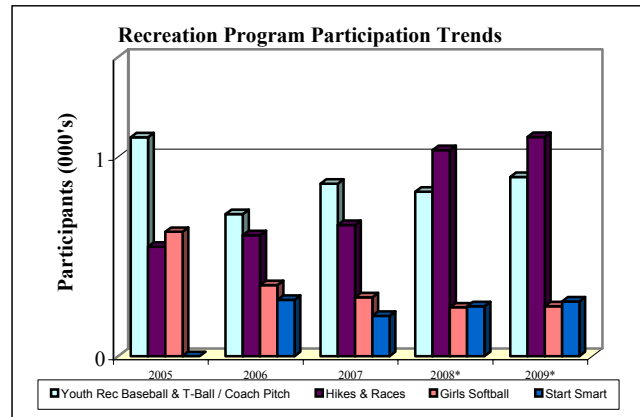
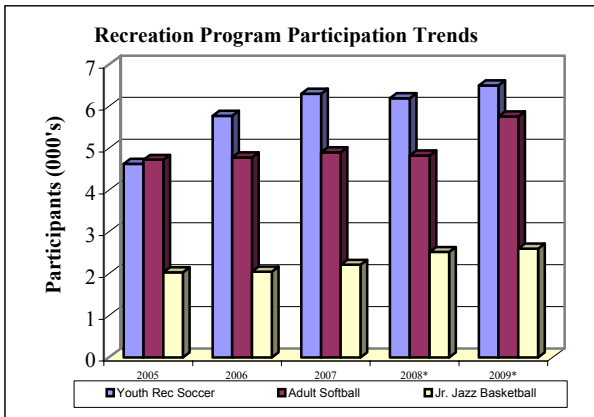
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
 - o Help purchase new Parks and Recreation computer software to enhance our ability to meet our customers needs.
 - o Replace small equipment items.

Five-year Accomplishments

- Implemented internet registration for youth and adult sports.
- Implemented a comprehensive and due diligent background screening policy for our youth volunteer coaches.
- Expanded family-oriented and recreational programs such as family night at the skate park, start smart classes, etc.
- Implemented the following new programs: races, hunter education, metro games, fencing, and jazzercise.
- Offered a sportsmanship program to parents and coaches.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Safari software for online sport registrations and park reservations.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a department safety program for staff and participants.
- Conducted annual program and customer satisfaction surveys.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.
- Achieved and maintained our Recreation financial plan to maintain profitability.
- Achieved three consecutive years of safety days without employee injury.
- Enhanced the division marketing plan via use of the city newsletter, city website, and Sandy Journal.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.





Measure (Fiscal Year)	2005	2006	2007	2008*	2009*
Recreation Program Participation					
Youth Recreation Soccer	4,624	5,769	6,302	6,193	6,500
Youth Jr. Jazz Basketball	2,033	2,044	2,211	2,517	2,600
Youth Rec Baseball, T-Ball/Coach Pitch	1,099	713	865	825	900
Adult Softball - Fall & Summer	4,720	4,780	4,903	4,820	5,760
Girls Softball	624	357	295	245	250
Start Smart Programs	-	283	202	250	275
Organized Hikes & Races	550	607	659	1,035	1,100
Measure (Fiscal Year)	2005	2006	2007	2008	2009
Citizen's Survey Results					
Youth Recreation Programs	3.82	N/A	4.00	4.07	N/A
Adult Recreation Programs	3.52	N/A	3.65	3.77	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2007 through March 15, 2008.

Significant Budget Issues

- 1 Interest Income** - This revenue was reduced based on the projection of lower interest rates.
- 2 Recreation Programs** - Participation in recreation programs continues to increase each year. FY 2008 saw modest growth, and modest growth should continue in FY 2009. With this growth, combined with modest fee increases and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, and officials also naturally increases.
- 3 Seasonal Pay** - This represents an increasing wage rate to be competitive with other cities and organizations in the recreation industry. Also, with additional games being played, more hours are used by seasonal employees.
- 4 Equipment** - This item includes funding for new and replacement small equipment used for recreation programs. Items to be purchased include portable soccer goals, baseball equipment, and softball equipment.
- 5 Software Purchase** - This will be used to purchase a Parks & Recreation software program to help the Parks, Recreation, and Alta Canyon Divisions maintain and improve core municipal services to Sandy residents.
- 6 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, fuel, utilities, and supplies.

Budget Information

Fund 24 - Recreation

Department 44	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved	
Financing Sources:						
31611 Interest Income	\$ 5,421	\$ 12,034	\$ 16,880	\$ 12,000	\$ 8,300	1
318211 Charges for Services	564,333	587,438	578,730	668,641	678,715	2
3411 Transfer In - General Fund	222,997	222,997	259,148	270,825	285,811	
Total Financing Sources	\$ 792,751	\$ 822,469	\$ 854,758	\$ 951,466	\$ 972,826	
Financing Uses:						
411111 Regular Pay	\$ 206,411	\$ 230,686	\$ 239,676	\$ 239,513	\$ 241,517	
411121 Seasonal Pay	87,609	102,893	125,929	120,929	136,302	3
411131 Overtime/Gap	161	1,904	2,305	2,260	2,500	3
411211 Variable Benefits	50,432	59,503	63,261	64,330	65,238	3
411213 Fixed Benefits	28,412	25,017	27,033	27,591	38,822	3
411214 Retiree Health Benefit	3,248	3,149	3,313	3,637	1,832	
41132 Mileage Reimbursement	-	-	20	-	-	
4121 Books, Subs., & Memberships	197	170	205	400	400	
41221 Public Notices	12,217	12,934	11,225	16,000	20,000	
41231 Travel	1,929	1,627	828	-	3,000	
41232 Meetings	54	-	158	300	300	
41235 Training	650	589	78	-	1,000	
41237 Training Supplies	-	-	-	-	200	
412400 Office Supplies	2,623	2,269	3,392	3,500	3,500	
412440 Computer Supplies	-	640	554	700	700	
412450 Uniforms	-	-	-	206	250	
412455 Safety Supplies	1,868	1,104	1,439	2,000	3,000	
412475 Special Departmental Supplies	2,083	2,776	4,316	3,700	3,700	
412511 Equipment O & M	2,061	3,897	6,508	3,898	4,500	
41261 Telephone	3,117	3,460	3,316	4,500	6,270	
41342 Credit Card Processing	2,359	3,357	4,174	4,800	4,800	
41401 Administrative Charges	-	-	30,000	31,500	33,075	
41411 IS Charges	14,623	16,722	18,222	19,344	21,514	
41471 Fleet O & M	2,781	2,599	2,515	1,983	1,989	
41541 Recreation Programs	281,444	316,008	335,102	340,198	375,983	2
4174 Equipment	19,538	4,108	4,674	3,931	5,000	4
43472 Fleet Purchases	-	-	-	-	1,200	
4370 Capital Outlays	-	-	-	36,200	-	
4374 Capital Equipment	-	-	-	12,045	-	
4375 Software Purchases	-	-	-	-	29,000	5
Total Financing Uses	\$ 723,816	\$ 795,410	\$ 888,243	\$ 943,465	\$ 1,005,592	
Excess (Deficit) of Financing Sources over Financing Uses	68,935	27,059	(33,485)	8,001	(32,766)	
Balance - Beginning	157,456	226,391	253,450	219,965	227,966	
Balance - Ending	\$ 226,391	\$ 253,450	\$ 219,965	\$ 227,966	\$ 195,200	

Budget Information (cont.)
Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Recreation Coordinator	\$ 1,345.60	\$ 2,119.30	3.00	3.00	3.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:			23.08	23.08	23.08
Official/Referee/Umpire III	\$ 12.25	\$ 19.60			
Recreation Intern	\$ 9.43	\$ 15.08			
Playground Supervisor	\$ 9.43	\$ 15.08			
Concession Attendant/Lead Cashier	\$ 9.43	\$ 15.08			
Start Smart Instructor	\$ 9.43	\$ 15.08			
Receptionist	\$ 9.43	\$ 15.08			
Recreation Site Supervisor	\$ 9.43	\$ 15.08			
Official/Referee/Umpire II	\$ 9.43	\$ 15.08			
Tennis Instructor	\$ 7.25	\$ 11.60			
Concession Attendant	\$ 7.25	\$ 11.60			
Playground Aide	\$ 7.25	\$ 11.60			
Official/Referee/Umpire I	\$ 7.25	\$ 11.60			
Total FTEs			28.08	28.08	28.08

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
31825 Recreation Fees					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$42	\$42	\$42	\$43	\$43
10 & under	\$47	\$47	\$47	\$48	\$48
12 & under	\$52	\$52	\$52	\$53	\$53
14 & under	\$57	\$57	\$57	\$58	\$58
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$25	\$25	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$48	\$50	\$50	\$50	\$52
Youth (5th thru 8th grade)	\$54	\$55	\$55	\$55	\$57
Youth (9th to 12th grade)	\$58	\$60	\$60	\$60	\$63
Adult / team	\$450	\$450	\$450	\$450	\$450
Basketball Camp	\$45 to \$110	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$25	\$25	\$10 to \$50	\$10 to \$50	\$10 to \$50
Bowling	\$34	\$50	\$50	\$50	\$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$20	\$22	\$22	\$24	\$24
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$4	\$4	\$5	\$5	\$6
Youth Non Resident / player	\$5	\$5	\$6	\$6	\$8
Field Maint. - Deposit / Organization	N/A	N/A	N/A	\$200	\$200
Fitness / class / month	\$3 / \$26	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Football - Adult / 5on5 team	\$210	\$300	\$300	\$300	\$300
Football - Adult / 8on8 team	\$210	\$400	\$400	\$400	\$400
Football - Youth	\$37	\$40	\$40	\$42	\$42
Golf League	\$30	\$40	\$30 to \$40	\$30 to \$40	\$30 to \$40
Gymnastics / session	\$20	\$20	\$20	\$20	\$20
Karate	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month
Kickball - Adult / team	N/A	\$125	\$125	\$125	\$125
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50
Lacrosse - Youth	N/A	N/A	N/A	N/A	\$30 to \$40
Late Charge After Registratn Deadline	\$3	\$3	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$5	\$5-\$10	\$5-\$10	\$5-\$10	\$5-\$10
Nature Hikes / Snowshoeing / family	\$11	\$11-\$16	\$11-\$16	\$11-\$16	\$11-\$16
Parks Program (for the summer)	\$28	\$30	\$30	\$32	\$32
Participation Cancellation Fee (Indiv.)	\$10	\$10	\$10	\$15	\$15
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.				
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50
Races	\$12 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50
Safety City	\$20	\$20	\$20	\$20	\$20
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100
Scout Classes	\$8 to \$10	\$8 to \$10	\$8 to \$10	\$8 to \$12	\$10 to \$16
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer					
Adult (per team)	N/A	\$900	\$700 to \$900	\$700 to \$900	\$700 to \$900
Youth (Pre-K thru 2nd Grades)	N/A	N/A	\$40	\$40	\$42
Youth (3rd thru 4th Grades)	N/A	N/A	\$44	\$44	\$46
Youth (5th thru 9th Grades)	N/A	N/A	\$48	\$48	\$50
Youth (10th thru 12th Grades)	N/A	N/A	N/A	N/A	\$52
Indoor	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$40	\$40
Soccer Camp	\$65 to \$100	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Softball - Coed Youth Slow Pitch					
Midget	\$40	\$41	\$41	\$41	\$41
Pee wee / Junior	\$45	\$46	\$46	\$46	\$46
Seniors	\$47	\$48	\$48	\$48	\$48
Softball - Girls Youth Fast Pitch					
Minis/Midget	\$40	\$40	\$40	\$42	\$42
Minors/Majors/Junior/ Senior	\$45	\$45	\$45	\$46	\$46
Softball - Girls / Organized Teams	\$375	\$375	\$375	\$400	\$400
Softball - Men's, Women's, Coed	\$400	\$410	\$410	\$425	\$425
Softball Fall - Men's, Women's, Coed	\$210	\$220	\$220	\$225	\$225
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Start Smart Programs	N/A	\$35	\$25 to \$35	\$25 to \$35	\$25 to \$35
Team Sponsors - Girls Softball					
Midgets/Minis	\$75	\$75	\$75	\$75	\$75
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200

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Budget Information (cont.)

Fund 24 - Recreation

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Team Sponsors - Boys Baseball					
Peewees	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$42	\$42	\$42	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$36	\$36	\$36	\$38	\$38
Tournaments					
Men's Softball / team	\$200	\$200	\$200	\$210	\$210
Co-ed Softball / team	N/A	N/A	N/A	\$210	\$210
Women's Softball / team	\$170	\$170	\$170	\$170	\$170
Men & Women/State / team	\$250	\$250	\$250	\$250	\$250
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$175	\$175	\$200	\$200	\$200
Volleyball - Youth	\$45	\$45	\$50	\$50	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50



Encourage a healthy, more active lifestyle for citizens and employees.

- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
 - o Renovate and improve existing facilities and equipment.
 - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
 - o Upgrade and replace exercise equipment.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Provide quality programs and activities at reasonable costs.
- Expand the childcare program to include off-track childcare.
- Develop youth sports through instructional camps.
- Continue to update and improve our web site and online options.
- Implement customer service training for all employees.
- Improve and update our marketing strategies.

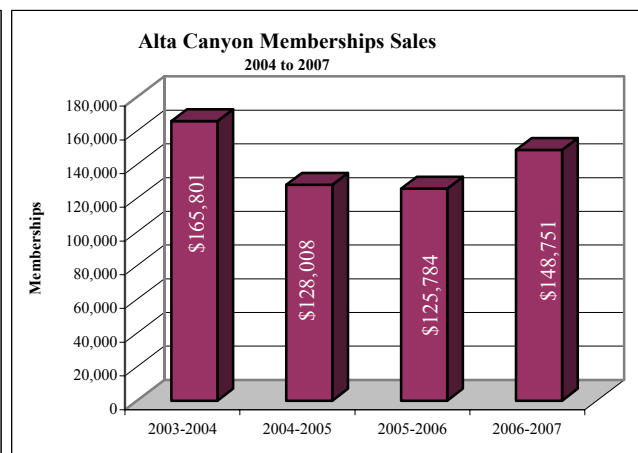
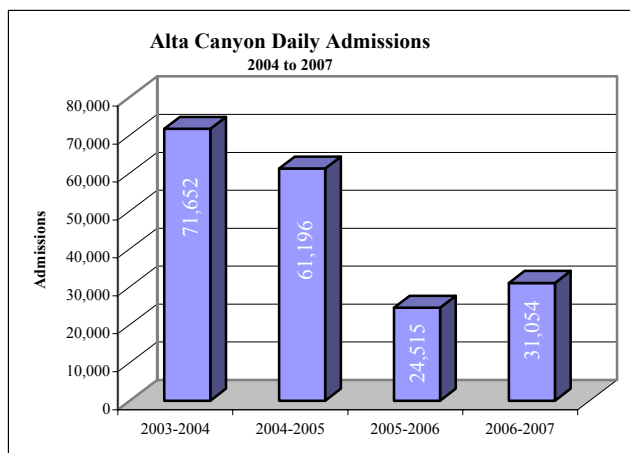
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

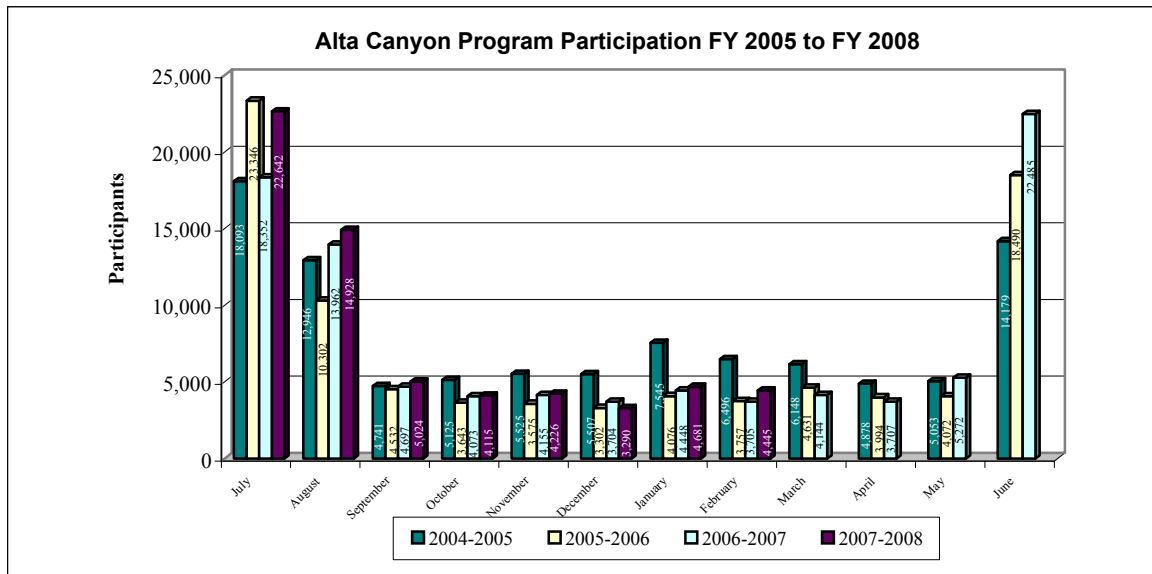
Five-year Accomplishments

- Replaced the roof at the Center.
- Remodeled the locker rooms.
- Continued a high standard of maintenance and cleanliness at the Center.
- Reorganized and updated membership information and responsibility.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers for the Center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the Center programs.
- Replaced the pool circulation pump.
- Replaced the Center HVAC and domestic hot water boilers.
- Implemented an ongoing replacement plan for aerobic equipment.
- Replaced 16 spin bikes.
- Upgraded the Center's HVAC circulation system and fans.
- Completed pool maintenance and new epoxy paint.

Performance Measures & Analysis



Perform. Measures & Analysis (cont.) Fund 242 - Alta Canyon Sports Center



Significant Budget Issues

- 1 Staffing Changes** - The Appointed Category 3 Youth Programs Supervisor was reclassified as a regular Program Specialist. The regular Receptionist/Cashier position was converted to a part-time Secretary position and the remaining 0.25 FTE has been reallocated to Seasonal FTE's.
- 2 Equipment** - This amount will be used to replace exercise equipment including a rowing machine, boxing bags and gloves, pool equipment, and the pool cover.
- 3 Capital Outlays** - This will replace the pool sand filters as well as replaster and retile the pool.
- 4 Software Purchase** - This will be used to purchase a Parks & Recreation software program to help the Parks, Recreation, and Alta Canyon Divisions maintain and improve core municipal services to Sandy residents.
- 5 Fee Changes** - Fees are increasing based on rising costs for facilities, wages, fuel, utilities, and supplies.

Budget Information

Department 442	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31111 Property Taxes Current	\$ 282,668	\$ 284,911	\$ 347,154	\$ 352,183	\$ 351,258
31112 Property Taxes Delinquent	8,084	6,696	7,315	3,297	11,147
3115 Motor Vehicle Fee	37,835	38,424	50,017	41,352	38,400
31611 Interest Income	2,861	3,675	5,597	4,000	3,600
3162 Cell Tower Lease	28,077	14,600	44,967	31,582	34,740
3169 Sundry Revenue	5,129	410	(7)	-	-
318251 Rental Income	8,071	6,105	11,461	7,383	7,776
318252 Food & Beverage Sales	17,677	18,050	16,926	17,480	20,950
318253 Admission Fees	57,495	72,769	79,622	73,640	95,656
318254 Merchandise Sales	4,672	2,203	2,187	2,385	4,075
318256 Instruction Fees	316,121	344,444	387,127	394,125	427,612
318257 Membership Fees	128,008	125,784	148,751	157,958	157,800
318258 Tournament & League Fees	6,252	4,227	6,601	3,281	800
Total Financing Sources	\$ 902,949	\$ 922,298	\$ 1,107,718	\$ 1,088,666	\$ 1,153,814

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Department 442	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved	
Financing Uses:						1
411111 Regular Pay	\$ 189,665	\$ 221,044	\$ 243,152	\$ 245,406	\$ 272,108	
411121 Seasonal Pay	288,034	274,466	269,747	308,117	325,154	
411131 Overtime/Gap	2,158	6,873	7,045	7,375	7,521	
411211 Variable Benefits	72,222	75,065	79,361	81,405	92,799	
411213 Fixed Benefits	29,788	28,691	44,146	45,968	36,617	
411214 Retiree Health Benefit	-	-	-	-	470	
41132 Mileage Reimbursement	14	68	-	300	300	
4121 Books, Sub., & Memberships	1,681	7,509	7,039	9,536	12,275	
41221 Public Notices	775	1,880	152	3,065	500	
41231 Travel	1,164	1,961	1,190	2,606	2,250	
41235 Training	878	297	485	-	-	
412400 Office Supplies	8,123	6,798	6,755	6,627	5,800	
412420 Postage	998	765	702	710	800	
412440 Computer Supplies	868	737	1,006	1,434	1,500	
412450 Uniforms	382	1,895	2,057	5,605	6,400	
412490 Miscellaneous Supplies	107	675	395	412	500	
412511 Equipment O & M	9,399	6,726	8,601	10,000	10,000	
412521 Building O & M	18,923	19,407	19,723	22,000	22,000	
412523 Power & Lights	28,247	27,620	28,686	35,273	36,200	
412524 Heat	18,200	23,380	19,297	18,614	19,000	
412525 Sewer	648	2,223	3,888	5,832	3,888	
412526 Water	5,295	5,679	7,093	8,000	8,520	
412527 Storm Water	3,060	3,129	3,315	3,060	3,060	
412531 Grounds O & M	1,959	2,420	2,878	5,602	4,650	
412541 Pool Chemicals	10,800	11,007	12,010	16,264	18,454	
412549 Other Pool O&M	4,539	5,340	5,758	6,358	5,500	
412611 Telephone	9,216	7,629	7,126	8,597	10,110	
41334 Legal Counsel	-	-	-	1,000	1,000	
41341 Audit Services	2,065	2,097	1,932	2,100	2,100	
41342 Credit Card Processing	3,614	3,291	4,527	5,919	6,130	
413621 Property Insurance	29,809	30,354	31,792	32,315	35,000	
41384 Contract Services	21,334	19,043	10,869	2,005	3,600	
41387 Advertising	10,828	9,031	8,444	8,300	8,654	
41389 Miscellaneous Services	536	867	323	458	500	
41401 Administrative Charges	58,376	61,295	61,295	61,295	64,360	
414111 IS Charges	18,131	21,482	23,430	24,650	27,356	
41460 Risk Management Charges	3,684	2,939	2,964	5,503	5,342	
41471 Fleet O&M	2,086	2,974	4,892	5,257	8,371	
415412 Equipment & Supplies	21,961	22,989	27,218	35,560	38,995	
415422 Food & Beverages	10,179	10,800	8,709	8,638	9,210	
415424 Pro Shop Merchandise	2,151	1,089	1,633	1,834	2,814	
4174 Equipment	-	-	-	14,982	28,453	2
4370 Capital Outlays	43,917	19,258	7,783	6,906	182,500	3
4374 Capital Equipment	19,816	8,707	22,618	-	-	
4375 Software Purchases	-	-	-	-	17,500	4
Total Financing Uses	\$ 955,630	\$ 959,500	\$ 1,000,036	\$ 1,074,888	\$ 1,348,261	
Excess (Deficit) of Financing Sources over Financing Uses	(52,681)	(37,202)	107,682	13,778	(194,447)	
Accrual Adjustment	7,955	15,576	16,764	-	-	
Balance - Beginning	190,807	146,081	124,455	248,901	262,679	
Balance - Ending	\$ 146,081	\$ 124,455	\$ 248,901	\$ 262,679	\$ 68,232	

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Other:					
Division Manager*	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Appointed - Category 3:					
Youth Programs Supervisor	\$ 9.43	\$ 15.08	1.00	1.00	0.00
Regular:					
Aquatics & Program Coordinator	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Program Specialist	\$ 1,089.60	\$ 1,716.10	0.00	0.00	1.00
AC Maintenance Mechanic/Custodian	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Receptionist/Cashier	\$ 821.60	\$ 1,294.00	1.00	1.00	0.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.00	0.00	0.75
Seasonal:			16.79	16.79	17.04
Aerobics Coordinator	\$ 12.25	\$ 19.60			
Aerobics Instructor	\$ 12.25	\$ 19.60			
Pool Manager/Aquatic Supervisor	\$ 9.43	\$ 15.08			
Weight Instructor/Personal Trainer	\$ 9.43	\$ 15.08			
Tennis Coordinator	\$ 9.43	\$ 15.08			
Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Racquetball Coordinator	\$ 7.25	\$ 11.60			
Swimming School Supervisor	\$ 7.25	\$ 11.60			
Sports Instructor (tennis/volleyball/ walleyball/raquetball)	\$ 7.25	\$ 11.60			
Nursery Supervisor	\$ 7.25	\$ 11.60			
Diving Coach	\$ 7.25	\$ 11.60			
Swimming Coach	\$ 7.25	\$ 11.60			
Assistant Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Water Safety Instructor	\$ 7.25	\$ 11.60			
Youth Counselor II	\$ 7.25	\$ 11.60			
Youth Counselor I	\$ 7.25	\$ 11.60			
Swim School Secretary	\$ 7.25	\$ 11.60			
Kinder Kamp Teacher	\$ 7.25	\$ 11.60			
Preschool Coordinator/Teacher	\$ 7.25	\$ 11.60			
Office Aide	\$ 7.25	\$ 11.60			
Concession Attendant/Cashier	\$ 7.25	\$ 11.60			
Custodian I/II	\$ 7.25	\$ 11.60			
Lifeguard	\$ 7.25	\$ 11.60			
Nursery Attendant	\$ 7.25	\$ 11.60			
Concession Attendant/Asst. Cashier	\$ 7.25	\$ 11.60			
Total FTEs			23.79	23.79	23.79

* Current incumbent has Appointed status. Upon attrition, new hire will have Regular Employee status.

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3169 Sundry Revenue					
Return Check Fee	N/A	N/A	\$25	\$25	\$25
318251 Rental Income					
Equipment Rental Fees	N/A	N/A	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50
Locker Rental					
Daily Rental	N/A	N/A	\$1	\$1.25	\$1.25
Annual / Member	N/A	N/A	\$22	\$21.50	\$21.50
Annual / Non-member	N/A	N/A	\$27	\$26.50	\$26.50
Pavilion Rental / Picnic / Per 3 Hours	N/A	N/A	\$25	\$25	\$25
Pool					
Rental / Per Hour	N/A	N/A	\$106	\$106	\$106
Birthday Pool Party	N/A	N/A	\$70	\$70	\$70
Birthday Pool Party / Additional	N/A	N/A	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50
Private Pool Pavilion / 3 Hours	N/A	N/A	\$35	\$35	\$35
Towel Rental					
Daily Rental	N/A	N/A	\$1	\$1.25	\$1.25
Punch Card / 20 Rentals	N/A	N/A	\$18	\$18	\$18
318252 Food & Beverage Sales					
Concessions & Special Fees	N/A	N/A	per dept.	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Daily Pass / Children	N/A	N/A	\$1.00	\$1.00	\$1.00
Daily Pass / Youth	N/A	N/A	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50
Daily Pass / Adult	N/A	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50
Daily Pass / Senior	N/A	N/A	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50
Dippin' Dogs					
Per Owner & Dog	N/A	N/A	\$6	\$6	\$6
Additional Dog	N/A	N/A	\$2	\$2	\$2
Dive In Movies / Person	N/A	N/A	\$3.50 - \$5.50	\$4 - \$5	\$4 - \$5
Nursery					
Per Hour	N/A	N/A	\$1	\$1.25	\$1.25
20 Punch Card / Member	N/A	N/A	\$21	\$21.25	\$21.25
20 Punch Card / Non-member	N/A	N/A	\$24	\$24.25	\$24.25
Racquetball					
Court Fees / Resident	N/A	N/A	\$4	\$3.50	\$3.50
Court Fees / Non-resident	N/A	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50
Sprint Triathlon	N/A	N/A	\$40 - \$55	\$40 - \$55	\$42 - \$55
Swimming					
Group Rate Admission / Youth	N/A	N/A	\$3	\$3.15	\$3.15
Group Rate Admission / Adult	N/A	N/A	\$2	\$2.25	\$2.25
Jr. Guard Program / Session	N/A	N/A	\$27.50 - \$36	\$30 - \$39	\$30 - \$39
Tennis					
Court Fees/Res./Per Court Hour	N/A	N/A	\$5	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	\$6	\$5.50	\$5.50
Volleyball					
Court Fees/Res./Per Court Hour	N/A	N/A	\$5	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	\$6	\$5.50	\$5.50
Wallyball					
Court Fees/Res./Per Court Hour	N/A	N/A	\$2.50 - \$4.50	\$2.50 - \$4.50	\$2.50 - \$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	\$3.50 - \$5.50	\$3.50 - \$5.50	\$3.50 - \$5.50

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
318254 Merchandise Sales					
Retail Sales	N/A	N/A	per dept.	per dept.	per dept.
318256 Instruction Fees					
Body Composition Testing	N/A	N/A	\$6 - \$8	\$6 - \$8	\$6 - \$8
Champ Camp / Per Child / Session	N/A	N/A	\$95 - \$100	\$95 - \$100	\$95 - \$100
Certification Training					
Lifeguard	N/A	N/A	\$50 - \$150	\$50 - \$150	\$50 - \$150
Water Safety Instructor	N/A	N/A	\$150	\$150	\$150
FIRST Club / After School Program					
Member / Per Month	N/A	N/A	\$200	\$225	\$236
Non-member / Per Month	N/A	N/A	\$225	\$250	\$263
Non-refundable / Registration Fee	N/A	N/A	\$50	\$50	\$50
Fitness Classes					
Per Class	N/A	N/A	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25
A+ Annual Membership / Unlimited	N/A	N/A	\$258 - \$328	\$258 - \$328	\$258 - \$328
Punch Pass / 12 Fitness Classes	N/A	N/A	\$32 - \$65	\$35 - \$45	\$35 - \$45
Punch Pass / 8 Fitness Classes	N/A	N/A	\$22 - \$34	N/A	N/A
Punch Pass / 12 Classes / Employee	N/A	N/A	\$12	\$12	\$12
Kinder Camp					
Member / Per Month	N/A	N/A	N/A	\$85	\$90
Non-member / Per Month	N/A	N/A	N/A	\$95	\$105
Personal Training / Per Hour	N/A	N/A	\$45 - \$50	\$45 - \$50	\$45 - \$50
Pre-school					
Monthly / Resident	N/A	N/A	\$100	\$100	\$105
Monthly / Non-resident	N/A	N/A	\$115	\$115	\$121
Non-refundable Registration Fee	N/A	N/A	\$25	\$25	\$25
Racquetball					
Clinics / Per Hour	N/A	N/A	\$5 - \$7	\$5 - \$7	\$5 - \$7
Private Lessons / Per Hour	N/A	N/A	\$15 - \$20	\$15 - 20	\$15 - 20
Semi-private Lessons / Per Hour	N/A	N/A	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50
Summer Camp / Monthly Basis					
Member / Per Day	N/A	N/A	\$23	\$23	\$23
Non-member / Per Day	N/A	N/A	\$25	\$25	\$25
REBAL / Member / Per Day	N/A	N/A	\$23	\$23	\$23
REBAL / Non-member / Per Day	N/A	N/A	\$25	\$25	\$25
Swimming					
Lessons / Session	N/A	N/A	\$20 - \$34	\$20 to \$39	\$20 to \$39
Private / Per Hour	N/A	N/A	\$30 - \$50	\$30 - \$50	\$30 - \$50
Private / Per 1/2 Hour	N/A	N/A	\$15 - \$25	\$15 - \$25	\$15 - \$25
Lessons / Semi-private / Per Hour	N/A	N/A	\$20 - \$30	\$20 - \$30	\$20 - \$30
Lessons/Semi-private/Per 1/2 Hour	N/A	N/A	\$10 - \$20	\$10 - \$20	\$10 - \$20
Lessons / Diving / Session	N/A	N/A	\$35 - \$45	\$35 - \$45	\$35 - \$45
SwimTeam / Aces / Per Summer	N/A	N/A	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50
Taekwon-Do					
5-10 Years / Per Month	N/A	N/A	\$30	\$30	\$30
10 & Older / Per Month	N/A	N/A	\$45	\$45	\$45

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Tennis					
Team Tennis / Youth / Summer	N/A	N/A	\$62	\$62	\$62
Lessons / Member / Session	N/A	N/A	\$40	\$40	\$40
Lessons / Non-member / Session	N/A	N/A	\$45	\$45	\$45
Lessons / Private / Per Hour	N/A	N/A	\$30 - \$35	\$30 - \$35	\$30 - \$35
Lessons / Private / Per 1/2 Hour	N/A	N/A	\$15 - \$20	\$15 - \$20	\$15 - \$20
Adult Workshops / Session	N/A	N/A	\$10 - \$15	\$10 - \$15	\$10 - \$15
Tumbling / Hip Hop / Jazz					
Ages 7 & Under / Monthly	N/A	N/A	\$25 - \$55	\$25 - \$55	\$25 - \$55
Ages 8 & Older / Monthly	N/A	N/A	\$30 - \$90	\$30 - \$90	\$30 - \$90
Volleyball					
Clinics	N/A	N/A	\$40 - \$45	\$40 - \$45	\$40 - \$45
Wallyball					
Youth Clinic / Session	N/A	N/A	\$5 - \$7	\$5 - \$7	\$5 - \$7
318257 Membership Fees					
Memberships					
Family Yearly / Resident	N/A	N/A	\$277	\$277	\$277
Family Yearly / Non-resident	N/A	N/A	\$302	\$302	\$302
Couple Yearly / Resident	N/A	N/A	\$215	\$215	\$215
Couple Yearly / Non-resident	N/A	N/A	\$240	\$240	\$240
Single Yearly / Resident	N/A	N/A	\$150	\$150	\$150
Single Yearly / Non-resident	N/A	N/A	\$175	\$175	\$175
Senior Single Yearly / Resident	N/A	N/A	\$118	\$118	\$118
Senior Single Yearly / Non-resident	N/A	N/A	\$143	\$143	\$143
Senior Couple Yearly / Resident	N/A	N/A	\$160	\$160	\$160
Senior Couple Yearly / Non-resident	N/A	N/A	\$185	\$185	\$185
Family Summer	N/A	N/A	\$164	\$164	\$164
Couple Summer	N/A	N/A	\$137	\$137	\$137
Single Summer	N/A	N/A	\$100	\$100	\$100
Senior Couple Summer	N/A	N/A	\$106	\$106	\$106
Senior Single Summer	N/A	N/A	\$84	\$84	\$84
Monthly / Resident / Non-Summer	N/A	N/A	\$22	\$21.50	\$22.50
Monthly / Resident / Summer	N/A	N/A	\$34	\$34	\$35.50
Monthly / Non-res. / Non-summer	N/A	N/A	\$27	\$27	\$28
Monthly / Non-res. / Summer	N/A	N/A	\$37	\$37	\$39
318258 Tournament & League Fees					
Racquetball					
Noontime League	N/A	N/A	\$15 - \$35	\$15 - \$35	\$15 - \$35
Volleyball					
Tournament / Dusk Til Dawn	N/A	N/A	\$15 - \$20	\$15 - \$20	\$15 - \$20
Wallyball					
League	N/A	N/A	\$18 - \$23	\$18 - \$23	\$18 - \$23

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Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
1245 - Security Cameras - Install Security Cameras to assist in security of the building, employees, participants, and cash handling.					
41 General Revenue	\$ 12,000	\$ -	\$ -	\$ -	\$ -
1245 - VFD Supply & Return Fan and Climate Control - This amount will replace the fan and install climate control features.					
41 General Revenue	\$ 6,000	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	28,617	-	-	-	-
Total	\$ 34,617	\$ -	\$ -	\$ -	\$ -
124507 - Alta Canyon Sports Center Improvements - Funding is for replacement of the swimming pool sand filters.					
242 Alta Canyon	\$ -	\$ 85,500	\$ -	\$ -	\$ -
124508 - Plaster and Tile Pool - The surface of the 50-meter outdoor pool is the original 1984 surface and needs to be resurfaced as a preventive maintenance measure.					
242 Alta Canyon	\$ -	\$ 97,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 46,617	\$ 182,500	\$ -	\$ -	\$ -



Alta Canyon 2007 Triathlon

Provide open space and green space in the city and encourage environmental stewardship.

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
- Renovate and improve existing parks & recreation facilities and equipment.
 - o Replace and improve small equipment in the Golf Division.
 - o Replace the rough cut mower.
 - o Replace the golf carts using a 5-year payment schedule.

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

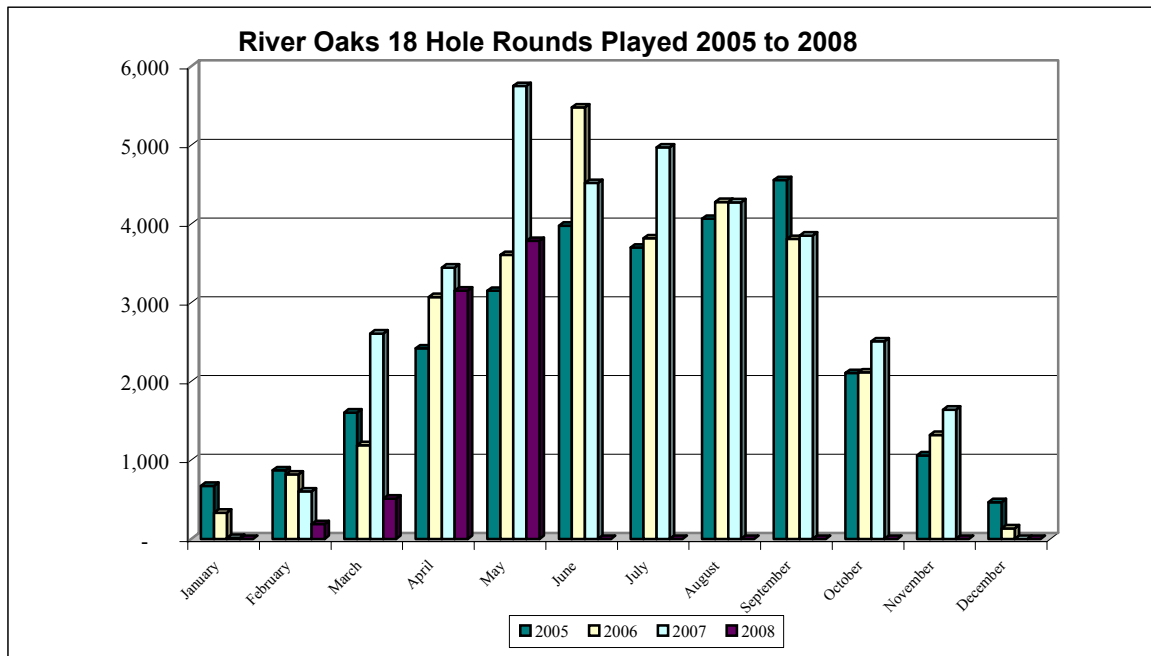
- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Perform cost analysis and develop the irrigation well.
- Complete the irrigation well project and implement the first season's use.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Constructed North Driving Range Teaching Academy.
- Constructed the clubhouse.
- Finished the south restrooms and pump house.
- Purchased all maintenance equipment.
- Installed tee and directional signs.
- Installed pond aeration system and a water feature at the clubhouse.
- Constructed the culinary water supply system to the pump house.
- Constructed the drainage pipe into the Jordan River from Dry Creek.
- Completed tree removal on hole #17 to improve visibility.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Completed (with Public Utilities) dredging of pond #18 to hold additional cleaner water and provide better flow.
- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Planted more than 40 trees on hole #17 and 9400 south streetscape.
- Developed an ongoing tree and shrub planting plan.
- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Replaced needed maintenance equipment.



Measure (Calendar Year)	2005	2006	2007	2008
18 Hole Rounds Played	28,649	29,970	34,181	N/A
January	674	333	13	-
February	871	819	602	189
March	1,605	1,191	2,607	511
April	2,419	3,072	3,444	3,152
May	3,150	3,605	5,751	3,784
June	3,978	5,478	4,519	N/A
July	3,699	3,816	4,970	N/A
August	4,064	4,278	4,274	N/A
September	4,557	3,809	3,852	N/A
October	2,106	2,114	2,509	N/A
November	1,060	1,321	1,640	N/A
December	466	134	-	N/A



12 Green at River Oaks



10 Green at River Oaks

Significant Budget Issues

Fund 560 - Golf Course

- 1 Debt Service** - On July 1, 2002, the city issued \$4,550,000 in Sales Tax Revenue Bonds for the purpose of acquiring, constructing, and equipping the River Oaks Golf Course. Payments continue at approximately the current level through September 2023. The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay \$150,000. The total debt related cost for FY 2009 is \$356,195.
- 2 Uniforms** - This increase is to purchase staff uniforms and safety supplies for maintenance personnel.
- 3 Power** - This includes a 5% increase in power rates and power for two new water features.
- 4 Improvements** - Clubhouse improvements include a kitchen security gate and new carpet in the café. Improvements to the golf course include replacement signage, cart path improvements, new yardage and fairway markers, and replacement fencing.
- 5 Equipment** - Small chain saw equipment needs replaced this year. A replacement ball delivery system and washer will be purchased for the North Range, as well as a sweeper tow-unit and a rough cut mower.
- 6 Fleet Purchases** - This is the first of five annual payments to replace 80 golf carts and 7 maintenance carts.
- 7 Staffing Changes** - Golf Pro is on a contract and is not on payroll so the FTE has been reallocated to seasonal FTE's.

Budget Information

Department 451	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ 247,509	\$ 268,628	\$ 307,894	\$ 313,242	\$ 306,000
3181122 Concessions	25,085	29,392	38,955	36,221	36,600
3181123 Green Fees	598,510	633,849	691,611	645,461	677,650
3181124 Merchandise Sales	147,881	201,004	242,197	232,368	224,000
3181125 Range Fees	69,303	85,438	104,830	91,169	90,600
3181126 Lessons	28,936	27,330	17,605	6,926	15,000
3181129 Miscellaneous	1,900	4,460	5,515	890	1,716
3392 Sale of Fixed Assets	20,726	787,563	4,830	7,000	-
3361 Interest Income	30	(12)	12,023	7,522	4,100
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,289,880	\$ 2,187,652	\$ 1,575,460	\$ 1,490,799	\$ 1,505,666
Financing Uses:					
411111 Regular Pay	\$ 223,313	\$ 223,444	\$ 213,897	\$ 242,129	\$ 266,780
411121 Seasonal Pay	123,719	114,883	122,089	123,888	128,173
411131 Overtime/Gap	3,606	3,875	5,323	5,346	2,800
411136 Lessons & Commissions	448	19,594	8,055	4,963	8,100
411211 Variable Benefits	58,204	61,254	61,682	65,126	71,528
411213 Fixed Benefits	39,499	35,400	35,664	39,508	46,256
41131 Vehicle Allowance	4,819	4,819	2,406	-	-
41132 Mileage Reimbursement	86	33	119	50	50
41135 Phone Allowance	-	361	693	572	720
4121 Books, Sub. & Memberships	775	782	635	1,190	1,150
41231 Travel	1,250	1,833	1,415	2,279	2,250
41232 Meetings	-	273	292	200	600
41234 Education	145	-	-	-	-
41235 Training	550	939	820	1,550	2,500
412400 Office Supplies	989	1,464	679	724	1,050
412415 Copying	-	428	-	-	150
412420 Postage	-	406	275	-	-
412440 Computer Supplies	1,743	1,397	655	200	500
412450 Uniforms	356	639	533	137	1,500
412455 Safety Supplies	97	695	227	324	500
412475 Special Departmental Supplies	5,769	6,343	8,424	3,424	5,500
412490 Miscellaneous Supplies	1,500	2,336	2,558	2,577	2,200
412511 Equipment O & M	19,331	16,453	15,401	12,991	14,000

Budget Information (cont.)
Fund 560 - Golf Course

Department 451	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved	
412521 Building O & M	1,567	5,667	5,819	2,548	3,500	
412523 Power & Lights	28,879	31,321	31,167	48,666	59,000	3
412524 Heat	4,750	6,821	6,200	6,670	7,100	
412525 Sewer	1,205	1,219	1,554	1,396	1,580	
412526 Water	2,910	16,598	94,340	2,514	4,500	
412527 Storm Water	2,405	2,150	2,400	1,800	2,640	
412531 Grounds O & M	49,204	69,283	52,600	60,631	65,200	
412532 Irrigation O & M	6,344	5,808	9,356	5,537	7,500	
412611 Telephone	6,657	6,514	6,159	6,921	7,262	
41342 Credit Card Processing	16,752	19,918	23,041	27,119	24,000	
4137251 Power Corridor Lease	36,000	12,600	13,230	13,892	14,587	
41384 Contract Services	6,666	5,666	5,970	5,193	5,100	
41387 Advertising	4,187	5,270	3,787	2,253	5,000	
41401 Administrative Charges	34,939	36,686	36,686	38,520	40,446	
414111 IS Charges	10,113	15,492	16,871	18,039	18,741	
41460 Risk Management Charges	9,296	9,237	9,234	8,042	8,652	
41471 Fleet O & M	2,483	2,499	2,453	3,688	2,185	
415421 Golf Cart O & M	1,304	1,970	1,411	3,486	1,000	
415423 Driving Range	11,030	14,230	8,462	8,665	6,000	
415424 Pro Shop Merchandise	102,663	159,110	187,616	170,453	165,925	
41562 Fuel	9,687	14,159	14,004	13,579	17,000	
4170 Improvements	-	-	-	22,097	12,644	4
4174 Equipment	-	-	-	-	6,000	5
43472 Fleet Purchases	141,330	141,330	141,269	49,100	56,602	6
4370 Capital Outlays	-	111,301	463,774	-	-	
4374 Capital Equipment	5,990	8,047	41,983	81,533	51,000	5
4381 Principal	155,000	160,000	165,000	170,000	180,000	1
4382 Interest & Agent Fees	200,314	200,422	188,613	182,770	176,195	1
Total Financing Uses	\$ 1,337,874	\$ 1,560,969	\$ 2,014,841	\$ 1,462,290	\$ 1,505,666	
Excess (Deficit) of Financing Sources over Financing Uses	(47,994)	626,683	(439,381)	28,509	-	
Accrual Adjustment	(128,322)	11,095	6,157	-	-	
Balance - Beginning	75,621	(100,695)	537,083	103,859	132,368	
Balance - Ending	\$ (100,695)	\$ 537,083	\$ 103,859	\$ 132,368	\$ 132,368	

Budget Information (cont.)
Fund 560 - Golf Course

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 3:					
Golf Professional	\$ 15.93	\$ 25.49	1.00	1.00	0.00
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Greens Superintendent	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Clubhouse Manager	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 881.60	\$ 1,388.50	0.00	1.00	1.00
Seasonal:			15.00	14.00	15.00
Assistant Golf Professional	\$ 9.43	\$ 15.08			
Golf Course Grounds Supervisor	\$ 9.43	\$ 15.08			
Golf Course Grounds Worker	\$ 7.25	\$ 11.60			
Golf Course Starter	\$ 7.25	\$ 11.60			
Golf Course Cart/Range Worker	\$ 7.25	\$ 11.60			
Total FTEs			21.00	21.00	21.00

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
31811232 Greens Fees - 9 holes					
Mon. thru Thurs.					
Regular	\$12	\$12	\$12.50	\$12.50	\$12.50
Punch Pass - 10 9-hole rounds	\$100	\$100	\$105	\$105	\$105
Junior/Senior	\$9	\$9	\$9.50	\$9.50	\$9.50
Fri. thru Sun. - All Golfers	\$14	\$14	\$14	\$14	\$14
31811231 Greens Fees - 18 holes					
Mon. thru Thurs.					
Regular	\$24	\$24	\$24	\$24	\$24
Junior/Senior	\$18	\$18	\$18	\$18	\$18
Fri. thru Sun. - All Golfers	\$27	\$27	\$27	\$27	\$27
3181121 Rentals					
Cart Fees					
Motorized Cart					
9 holes	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50
18 holes	\$12	\$12	\$12	\$12	\$12
Pull Cart					
9 holes	\$2	\$2	\$2	\$2	\$2
18 holes	\$4	\$4	\$4	\$4	\$4
Rental Clubs					
9 holes	\$6	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14
18 holes	\$12	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25
3181125 Range Balls	N/A	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$3 to \$12
3181126 Instruction Fees	N/A	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)					
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
5-hour Rental (5:00-10:00 p.m.)					
Resident	\$400	\$400	\$400	\$400	\$400
Non Resident	\$650	\$650	\$650	\$650	\$650

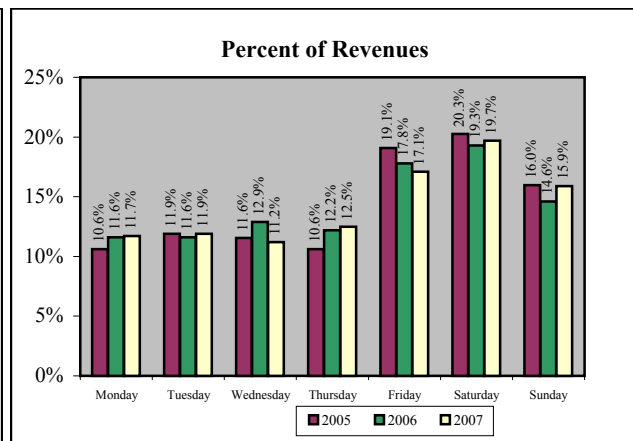
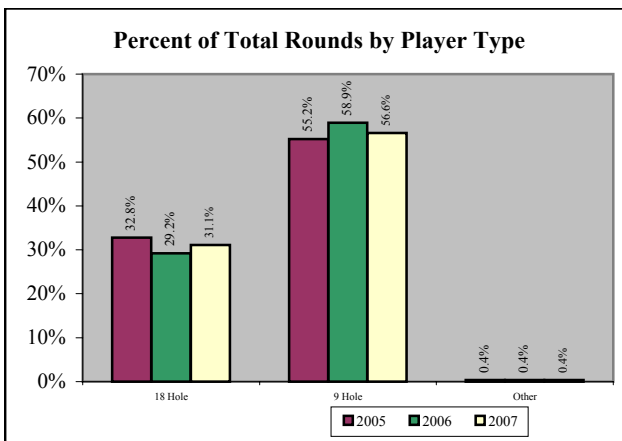
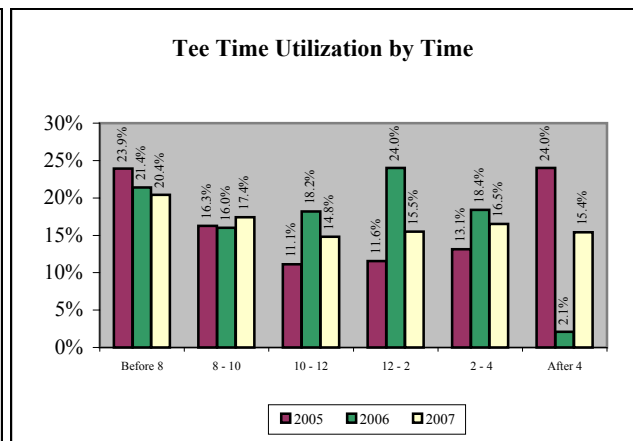
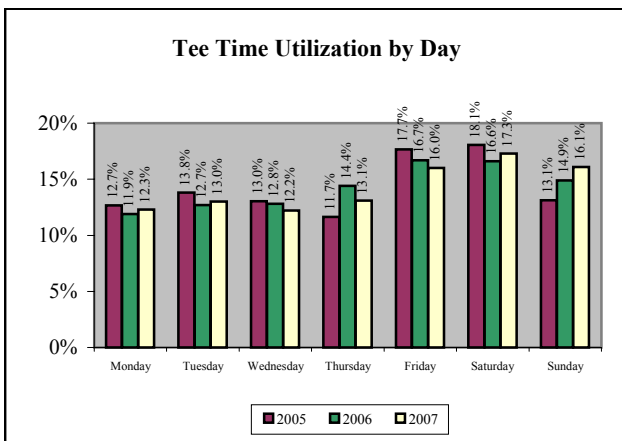
Budget Information (cont.)

Fund 560 - Golf Course

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
2-3 hour Rental					
Resident	\$250	\$250	\$250	\$250	\$250
Non Resident	\$400	\$400	\$400	\$400	\$400
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	\$100	\$100	\$100	\$100	\$100
Non Resident	\$160	\$160	\$160	\$160	\$160

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
140592 - Golf Course Improvements - This funding is to improve the golf course by planting trees around various holes.					
41 General Revenue	\$ 16,800	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 16,800	\$ -	\$ -	\$ -	\$ -

Utilization Charts





6 Green at River Oaks



11 Tee Box at River Oaks